



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

CENTRAL TONGU DISTRICT ASSEMBLY



The General Assembly of the Central Tongu District Assembly at its sitting held on Friday, 27th October 2023 approved the 2024 Composite Budget of the Assembly as a working document for the 2024 fiscal year.

The summary of the budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GHC4,715,255.71	GHC4,181,191.09	GHC2,386,180.34

Total Budget GHC11,282,627.09

Name	Signature	Title
Gabriel Adjargo		Dist. Coordinating Director
Hon. Mike Ezuh Davidson		Presiding Member

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

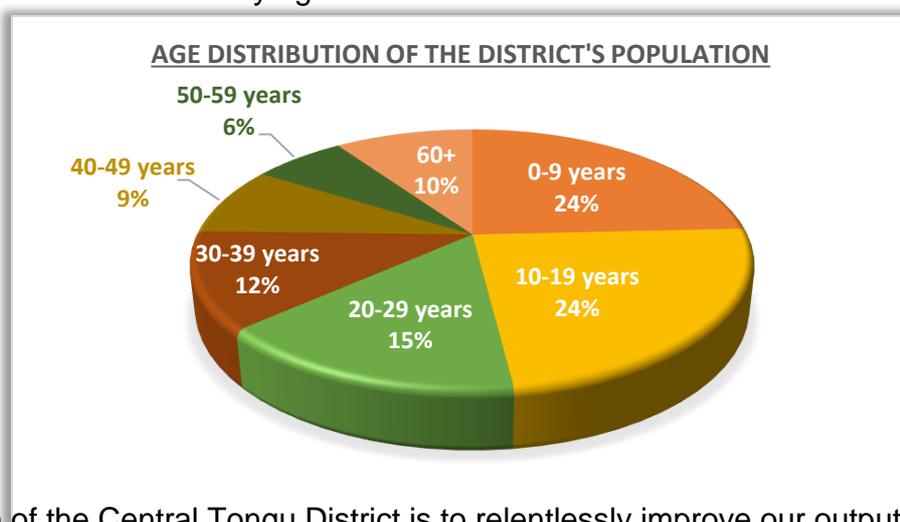
Central Tongu District Assembly is one of the 18 District Assemblies in the Volta Region and among the Two Hundred and sixty-one (261) local administrative authorities in Ghana. The district was carved out of the former North Tongu District Assembly with Legislative Instrument LI 2077, 2012. Its administrative Capital is at Adidome. Central Tongu District lies within coordinates: 6°04'26.66"N 0°29'59.25"E. It shares boundaries with Adaklu District to the North, South Tongu to the South, North Tongu to the West and Akatsi South to the East; all in the Volta Region. Ada West and Ada East Districts of the Greater Accra Region also share the South-Western boundaries with the district.

Population Structure

The population of Central Tongu according to the 2021 Population and Housing Census report by Ghana Statistical Service is 83,803. Out of this figure, females constitute 53% and males 47%. The 2024 projected population of Central Tongu District is 92,376 with a growth rate of 3.3%. The growth rate is higher than both the Regional and National growth rates of 1.1% and 2.2% respectively. This indicates that there will be a rapid increase in the pressure exerted on the services and resources in the district.

The district has about Two Hundred and Eighty-Five (285) communities according to 2021 Population and Housing Census.

The population distribution by age is shown below:



Vision

The vision of the Central Tongu District is to relentlessly improve our output and our business efficiencies to create a better life for the people in the district.

Mission

The Central Tongu District Assembly exists to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources, provision of social services and the creation of an enabling environment for private sector development.

Goals

The goal of Central Tongu District is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

Core Functions

The Legislative Instrument which established Central Tongu District Assembly and the Local Governance Act, 2016, Act 936, specify among others the following:

- Exercise political and administrative authority in the district,
- Promote local economic development.
- Performs deliberative, legislative, and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

District Economy

The economy of the Central Tongu District is mainly characterized by agriculture, manufacturing, service, and commerce. The district has five major markets namely the Adidome, Mafi Kumase, Mafi-Aflavenu, Dove and Mafi Avedo market. The road network in the district has significant implication on local economic development.

- **Agriculture**

Agriculture leads the sectors of the district's economy, with 96.4% engaging in crop farming, 32.9% livestock and 3% fishing. The major crops cultivated include maize, cassava, rice and vegetables (Pepper, tomatoes). Crop cultivation is mainly by subsistence farming and heavily dependent on the uneven natural rainfall patterns. Annual estimated livestock rearing is around 21,000 for cattle, 12,000 for goats and 10,000 for birds/chicken. (Ghana Statistical Service 2021 PHC report). The district can also boast of fishing in the following communities: Mafi–Anekpo, Bakpa New Town, Adidome, Todze, Mafi Dugame and Devime among others.

Challenges in the Agricultural sector include:

- i) Inadequate skilled labour.
- ii) Lack of working capital., and Agriculture machinery.
- iii) Under resourced veterinary clinic to handle referral cases of animals
- iv) No buffer lands for agricultural activities in the district.
- v) Inadequate storage facilities for farm produce.
- vi) Inadequate Agriculture Extension Agents.

- **Road Network and Transportation**

The road network in the district is fast improving. There are First and second-class roads linking major communities within the district and to the industrial centres of Accra and Tema. The bitumen surface roads in the district are the Adidome town road to Sogakope and Adidome to Ho Road. The Adidome-Volo-Juapong Road is

another major outlet for the district. In addition to these are several feeder roads that link major farming areas to market centres at Adidome, Mafi Kumase and others. The district can also be accessible through the Volta River; and this is mainly using small boats and launches. This makes room for smooth transport of goods and people to and from the district to nearby Districts. Bad road condition within the district and inadequate linked routes/roads in the major towns are the challenges in this sector.

- **Energy**

Most of the communities in the district are connected to the national grid. Extension of power to towns and villages through rural electrification is on-going. The total electricity coverage in the district as of now is more than 78%.

- **Health**

The district is divided into five (5) sub-districts for health delivery, namely, Adidome/New Bakpa, Kpoviadzi-Avedo, Mafi-Kumase, Mafi-Sasekpe and Afego. There are twenty-nine (29) health facilities in the district. However, four of these facilities are not operational.

A Table of Health facilities in the district

FACILITY	NUMBER	LOCATION
Hospital (Government)	1	Adidome
Health Centers	5	Mafi-Kumase, Sasekpe, Kpoviadzi, Dove & New Bakpa
CHPS Centers	15	Adidome Zongo, Old Bakpa, Seva, Adakpo, Dekpoe, Mafi-Agoe, Gidikpoe, Adalekpoe, Anfoe, Avedo, Tove, Mawoekpor, Kpoviadzi, Fiekpe, Mafi-Zongo
Private Clinics (Biodun Maternity)	1	Adidome
School Clinics	2	Adidome SHS and Mafi-Kumase SHTS

The Doctor to Population ratio is 1: 43,680 and the Nurse to Population is 1: 365. The major challenges faced under health in the district are inequitable distribution of critical staff and inadequate health infrastructure in the district.

- **Education**

The district has 78 Kindergartens, 76 primary schools and 54 Junior High Schools. These schools serve as feeding units for the two Senior High Schools (at Adidome and Mafi-Kumase) and two NGO operated Vocational Institute and other Senior High Schools in the Country.

The total enrolments at the basic schools stand at 17,786 pupils as at 2023 academic year, JHS 4,487 and SHS 3,882 students. In all there are 655 teachers in the basic schools, 302 in JHS and 184 in the SHS.

According to 2022/2023 academic year report, the average teacher pupil ratio for basic schools is 1:27 and that of JHS is 1:15.

The education sector is challenged with insufficient teaching and learning materials, inadequate school infrastructure and maintenance of facilities.

- **Market Centres**

The district boasts of five (5) major markets namely the Adidome, Mafi-Kumase, Mafi-Aflavenu, Dove, and Avedo markets. Mafi-Kumase market is the largest and most patronized among them as it attracts traders from various parts of the region and the country.

The Adidome market operates twice in a week (Tuesdays and Fridays) whilst Mafi Kumase market and Avedo have only Mondays and Thursdays as their market days respectively. The notable commodities in these markets include gari, cassava, beans, and other farm produce. The district is well known for its high quality Gari.

- **Water and Sanitation**

Sanitation remains a challenge because of indiscriminate disposal of waste, both liquid and solid. There are good final disposal sites at Adidome and Tsawla to dispose of waste in the best environmental way. However, the assembly is trying hard to partner with private companies to provide the best alternative ways and method of disposing of wastes using the most effective and efficient method.

The Central Tongu District Assembly is served by the Community Water system. Majority of the residents in the district have access to pipe borne water, indoor or public water sales point which are positioned at vantage points.

The challenges of waste management are compounded by the assembly's inability to acquire more landfill sites for waste disposal. There is unnecessary litigation and unwillingness of the communities to adhere to simple rules and regulations and comply with byelaws. Allocated landfill sites could not be used because who to take compensation has become an issue.

No community has been declared as Open Defecation Free (ODF) as 34.9% of the households have no public toilet and 17.9% depend on public toilets.

- **Tourism**

Tourism plays a significant role in the development of every community. The tourism sector is one of the key contributors of income to the country. There are several tourist sites within the district that are undeveloped. For example, Mafi-Avakpedome ancestral cave is a great tourist site which when developed would help generate income for the district together with Siame and Awadiwoe Islands and Parts of Kalakpa Resource Reserve which are all within the district. These sites are accessible to both Local and international tourists.

- **Environment**

The District Assembly is endowed with natural resources such as granite, sand, clay, oyster, shells, feldspar, nepheline gneiss and rivers/streams. These resources are being exploited as demand for sand and gravel continues to increase. Environmental issues are gradually becoming high as development and the environment are inseparable.

The soils around Kpoviadzi, Adidome, and New Bakpa are rich in clay deposits. These are suitable for the manufacture of bricks and tiles, ceramic products, and local pottery products. The Adidome Brick and Tile factory has started exploiting

the clay resources around Adidome estimated at about 19 million metric tons and covering an area of 6 million m².

Contractors and individuals have subjected farm fields to very intensive sand winning activities in some parts of the district. This has resulted in environmental damage and loss in agriculture productivity. Sand winning in the district has negative effects on the environment, farming, and health. Other direct effects include land degradation and destruction of roads by heavy trucks and air pollution.

Notwithstanding, sand winning has positive effects which are a source of income for landowners, a source of revenue for the District Assembly, building materials for construction and a source of employment for the youth. In view of this, maximum benefits should be obtained from the activity with ecological consideration in mind.

Implication for Development- Natural Resource Utilization:

The unregulated sand winning taking place at various communities has led to land degradation and soil erosion. Sand winning activities have serious negative effects on farming with farmlands leased for the purpose, there is a greater chance of decrease in agriculture productivity, hence food security is a threat.

Clearance of vegetation causes disturbances of species thereby having an impact on the local wildlife.

The operations of sand winners should be monitored for them to operate legally; this will create employment and boost the revenue generation of the Assembly.

Environmental Committee should be set up to streamline all activities on the environment coupled with the gazetting of the byelaws and sensitisation for these activities to be conducted in a responsible manner.

Key Issues/Challenges

- Poor and inadequate road transport networks in some communities
- Poor land use and spatial planning
- Low levels of technical and vocational skills
- Inadequate opportunities for persons with disabilities (PWDs) to contribute to society.
- Inadequate storage facilities for farm produce.
- High incidents of teenage pregnancy
- Inadequate Agriculture Extension Agents
- Inadequate Revenue Staff
- Inadequate Commission Collectors

Key Achievements in 2022

- Reshaped 112km selected roads (Adidome, Afego, Mafi-Yingor, Tsawla, etc.) in the district.
- Constructed single-pipe culvert and Filled potholes from Tsawla junction to Tsawla town.
- Desilted Choked Natural Drains at Aziewa community.
- Distributed 350 bags of cement to selected communities in the district.
- Distributed 500 Dual Desks to schools in the district.
- Distributed 360pcs of cutlasses to farmers in the district.
- Supported 30 dressmakers in the district with sewing machines.

Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2021 to date:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	10,000.00	5,250.00	10,000.00	150.00	15,000.00	700.00	0.54
Other Rates	20,000.00	-	5,000.00	2,398.00	2,000.00	586.90	0.46
Fees	96,453.00	75,043.40	120,000.00	57,843.80	142,900.00	62,725.80	48.83
Fines	9,000.00	100.00	34,000.00	18,372.56	34,000.00	4,825.00	3.76
Licences	194,999.00	129,632.40	306,872.00	101,784.40	204,900.00	52,094.00	40.55
Land	-	-	-	-	10,000.00	2,000.00	1.56
Rent	16,000.00	6,366.40	31,000.00	8,926.40	28,747.55	5,525.00	4.30
Investment	31,747.55	1,000.00	24,747.55	34,480.00	-	-	-
Total	378,199.55	217,392.20	531,619.55	223,955.16	437,547.55	128,456.70	100

As at end of August 2023, the Assembly had not achieved its revenue target for the period. The low performance is as a result of the non-performance of revenue sub heads such as Property Rate (4.67%), Licenses (25.42), Rent (19.22%) and Lands (20%)

The Assembly hopes to achieve the target under Fees having engaged stakeholders and increased the major items that constitute the Fees. Furthermore, new revenue items were identified during the midyear budget review to boost the revenue performance by end of 31st December 2023. It is projected that the Assembly will perform at 80% of the total IGF revenue by close of year December 2023.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	378,199.55	217,392.20	531,619.55	223,955.16	437,547.55	128,456.70	29.36
Compensation of Employees	1,718,423.24	1,837,505.45	1,738,542.00	2,104,591.78	4,587,507.69	2,808,046.42	61.21
Goods and Services Transfer	116,008.70	49,584.09	128,675.00	36,456.13	56,000.00	21,690.12	38.73
Assets Transfer	-	-	-	-	-	-	0.00
DACF	4,346,071.21	1,079,467.25	4,616,136.50	2,878,108.45	4,642,258.56	933,185.41	20.10
DACF - RFG	2,167,270.82	1,449,478.00	1,449,278.00	264,828.65	836,353.05	-	0.00
MAG	138,490.00	83,815.81	80,285.36	80,285.17	59,098.63	59,098.63	100.00
UNICEF- ISS	60,000.00	20,000.00	20,000.26	10,000.00	20,000.00	20,000.00	100.00
Other Transfers (Covid-19)	-	10,000.00	-	-	-	-	0.00
Total	8,924,463.52	4,747,242.80	8,564,536.67	5,598,225.34	10,638,765.48	3,970,477.28	37.32

The overall revenue performance as of August 2023, considering all revenue sources, is indicated as 37.32 percent.

Total revenue received from the District Assemblies Common Fund Secretariat was GH¢933,185.41 representing 20.10% of the total budgeted figure. This amount includes the fourth quarter of 2023 and first quarter of 2023 DACF, MPs DACF, and PWD DACF.

For the period under review, there were no receipts for 2023 DACF-RFG. As a result, only 20.10 percent of the Assembly's scheduled activities were completed in the 2023 Composite Budget.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,783,542.00	2,116,484.33	1,783,542.00	2,116,484.33	4,677,155.24	2,817,553.17	60.24
Goods & Services	3,222,055.86	1,452,892.99	3,455,552.37	2,858,546.98	4,160,748.84	978,756.61	23.52
Assets	4,062,204.42	57,200.00	3,325,442.30	49,844.12	1,800,861.40	13,672.60	0.76
Total	9,067,802.28	3,626,577.32	8,564,536.67	5,024,875.43	10,638,765.48	3,809,982.38	35.81

The total expenditure performance for all economic classification across all funding sources, as of August 2023, is 35.81 percent. This suggests that the district's total spending is less than planned, which is the result of low revenue receipts for the period under review.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Implement social protection systems and measures for achieve substantial coverage of the poor and the vulnerable
- Support positive economic, social, and environmental links between urban, peri-urban, and rural areas.
- Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.
- Develop effective, accountable, and transparent institutions at all levels.
- Ensure responsive, inclusive, participatory, and representative decision-making at all levels.
- Enhance international support for capacity-building to implement all the SDGs.
- Double the agricultural productivity and incomes of small-scale food producers and non-farm employment.
- End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases.
- Achieve universal health coverage, including financial risk protection, access to quality essential healthcare services.
- Achieve access to adequate and equitable sanitation and hygiene.
- Substantially reduce the proportion of youth not in employment, education, or training.
- Ensure that all learners acquire the knowledge and skills needed to promote sustainable development.
- Devise and implement policies to promote sustainable tourism.
- Facilitate sustainable and resilient infrastructure development in developing countries.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Revenue mobilization improved	Amount of IGF mobilized	378,199.55	217,392.20	531,619.55	223,955.16	437,547.55	128,456.70	646,100.00	710,710.00	710,710.00	710,710.00	
Citizen's participation in decision making improved	No of public hearings/Town hall meeting/consultative meetings conducted	4	4	4	4	4	3	4	4	4	4	
Service delivery improved	% of planned activities implemented	100	92	100	93	100	58	100	100	100	100	
Education delivery improved	B.E.C.E pass rate	100%	66%	100%	56%	100%	N/A	100%	100%	100%	100%	
Road transport improved	Kilometres of road reshaped	50	30	70	54	200	112	200	200	200	200	
Land Use/Spatial Planning Improved	No. Local Plans prepared and approved	4	0	5	1	5	2	5	5	5	5	
PLWDs Livelihood Improved	No. PWDs assisted with Income generating equipment	100	80	100	44	100	31	100	100	100	100	
Early childhood development improved	No. of childhood development centres identified and monitored	15	5	10	7	10	7	10	10	10	10	
Health delivery improved	No. of Health Facilities in use and accessed district wide	29	24	29	25	29	26	29	30	30	30	

Revenue Mobilization Strategies

The Central Tongu District Assembly has identified some key challenges of Internally Generated Fund (IGF) mobilization as follows:

- Lack of property valuation list for property rate collection
- Limited use of ICT in the revenue mobilization
- Weak enforcement of bye laws
- Under resourced revenue team
- Leakages in the revenue collection system

The Assembly intends to restructure its IGF operations for increased revenue through the following strategies:

- Review the performance of all revenue sources - collected, untapped and new areas.
- Review billing, collection and accounting mechanisms including public awareness/engagement and enforcement.
- Train revenue collectors and other stakeholders on revenue collection and management
- Review contracts with revenue collecting agents.
- Intensify public education on tax and civic responsibilities.

The following key strategies will be adopted for improving specific revenue items/heads:

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates and property rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all rate payers in the district • Form Revenue taskforce to assist in the collection of property rates. • Resource sub-district structures to assist in the collection of basic rates. • Value all properties in the district • Utilize GIZ diRev Software for property rate collection.
2. Lands	<ul style="list-style-type: none"> • Sensitize the people in the district to the need to seek a building permit before putting up any structure.

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Strengthen development control in the district by providing logistics and dedicated vehicle for development control activities. • Embark on district wide building permit inspection and apply appropriate sanctions to developers without permit. • Inspect all temporal structures to identify unpermitted structures and apply appropriate sanctions
3. Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and renew their licenses when they expire. • Embark on district-wide BOP inspections to identify defaulting businesses and apply appropriate sanctions
4. Rent	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Embark on rent collections from occupants of government bungalows. • Issue demand notices • Issue deadlines for payments of rents and subsequently eject defaulters
5. Fees and fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities. • Mount revenue barriers at selected points in the district to collect revenues from conveyance of goods from the district. • Form a revenue monitoring team to check on the activities of revenue collectors, especially on market days
6. Investment	<ul style="list-style-type: none"> • Construct Gari Processing Plant at Fiekpe • Construct pepper drying bay at Wute
7. Revenue collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Set target for revenue collectors. • Zoning of district for revenue collection • Train all Revenue Collectors in the district • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Provide logistics such as uniform and ID cards for revenue collectors in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To ensure sound management of the Assembly's financial resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the district through the formulation and implementation of policies and plans of the Assembly and as well as coordinate, monitor and evaluate the implementation of such policies and plans for improved service delivery.

The Programme is being implemented and delivered through the offices of the Central Administration, Finance Department, and members of the General Assembly. The various units involved in the delivery of the programme include Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, Secretarial and Records Unit.

A total staff strength of eighty-nine (89) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Procurement Officers, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and District Assembly Common Fund – Response Factor Grant (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments/Units and Non-decentralized institutions under the District Assembly and in the district at large.
- To ensure the effective functioning of all the sub-structures of the Assembly.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support services and effective coordination of the activities of the various departments through the Office of the District Co-coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal control systems, procurement/stores, transport, public relation, and security.

The core function of the General Administration Unit is to facilitate the Assembly's activities with the various Departments/Units, Non-decentralized institutions, and traditional authorities in the district. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The number of staff delivering the sub-programme is Thirty-four (34) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the Decentralized Departments, Regional Coordinating Council, Non-decentralized institutions, traditional authorities, sub-district structures, non-governmental organizations, civil society organizations and the public.

The main challenges this sub-programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Quarterly Management meetings organised	No. of quarterly meetings organised	5	3	4	4	4	4
Annual Administrative Performance Report Submitted	Annual Report Submitted to RCC by 15th January of the Year	13th Jan., 2022	11th Jan., 2023	15th Jan., 2024	15th Jan., 2025	15th Jan., 2026	15th Jan., 2027
Compliance with Procurement Procedures	Procurement plan approved by 30th November	29-Nov-22	29-Nov-22	30-Nov-23	30-Nov-24	30-Nov-25	30-Nov-26
	Number of Entity Tender Committee Meeting Held	6	2	4	4	4	4
Stakeholder consultations organized	No. stakeholder engagements conducted	4	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Internal management of the organisation	
Local and international affiliations	
Management of transport services	
Official / national celebrations	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound management of the Assembly's financial resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019, L.I. 2378. It also ensures that financial transactions and controls are consistent with other financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include revenue mobilization activities of the Assembly, preparation and publishing of the Assembly's Accounts. Responsible for accounting for funds of the Assembly as well as takes custody of all value books of the Assembly.

The sub-programme is manned by fifteen (15) officers comprising of Accountants, Internal Auditors, Revenue Officers, and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments and units that draw financial support from the Assembly. This sub-programme in delivering its objectives is confronted by inadequate office space for revenue officers, inadequate data on business establishments and inadequate logistics for revenue mobilization and lack of valuation list for property tax collection.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement Account Submitted	Number of Monthly Statement Account Submitted	12	7	12	12	12	12
Quarterly Internal Audit Report Prepared and Submitted	Number of Audit Assignments Conducted with reports	6	3	4	4	4	4
Revenue Generation Improved	Amount of IGF Generated	223,955	128,457	646,100	710,710	710,710	710,710
Audit Committee Meetings organized	No. of Audit Committee Meetings organised	2	2	4	4	4	4
Annual and Monthly Financial Statement Account Submitted	Number of Monthly Statement Account Submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal audit operations	Construct 2No. Revenue Barrier
Revenue collection and management	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage, develop the capabilities and competences of staff, and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills, and knowledge.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of staff Trained	70	15	80	80	80	80
	Training Reports	5	2	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	7	12	12	12	12
Staff performance appraisal collated	Frequency of HRMIS Data submitted	0	0	12	12	12	12
	No. of staff appraisal compiled	123	50	127	127	127	127

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation and implementation of the Composite Budget of the District Assembly. The two (2) main Units for the delivery are the Planning and Budget Units with Department of Statistics. The main sub-programme operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor, and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with regulations, ensure value for money and enhance performance of performing organizations.
- Organizing stakeholder meetings, public forum, and town hall meetings.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts and two Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions, and the public.

Challenges hindering the efforts of this sub-programme include inadequate staff especially with Planning Unit, and Statistic Department, lack of dedicated vehicle for monitoring of projects and programmes among others.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Action Plan Implemented	% Implementation of Annual Action Plan	96%	58%	100%	100%	100%	100%
Annual Action Plan and Composite Budget prepared	Date of approval of AAP and Composite Budget	29 th Oct., 2022	28 th Oct., 2022	30 th Oct., 2023	30 th Oct., 2024	30 th Oct., 2025	30 th Oct., 2026
Compliance with Budgetary Provision	% Expenditure Kept within Budget	100%	100%	100%	100%	100%	100%
Quarterly monitoring of projects conducted	No. of DPCU monitoring organised	4	3	4	4	4	4
Forum on PFM templates organised	No. of stakeholder engagements held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Coordination and Harmonization of data	
Data collection	
Monitoring and Evaluation of programmes and projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and fiscal decentralization reforms.

Budget Sub- Programme Description

The Legislative Oversight sub-programme exists to ensure that the legislative responsibilities of the Assembly are fully discharged in an efficient and cost-effective manner. The sub-programme will be delivered through meetings of sub-committees, Executive Committee, and the General Assembly. This will be done with 42 members of the Central Tongu District Assembly and supported by heads of departments and other technical staff. Funding for the sub-programme is mainly from IGF.

The Presiding Member of the Assembly spearheads the work of the Legislative Oversight role and is ably assisted by the District Coordinating Director. The main units of this sub-programme are Area Councils, Office of the Presiding Member, and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities, Assembly Members, and the public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings organised	No. of General Assembly meetings organised	3	1	3	3	3	3
Public Regulations and Complaints Committee meetings organised	No. Public Regulations and Complaints Committee meetings organised	4	3	4	4	4	4
Public education on assembly programmes organised	No. of community engagements organised	4	3	4	4	4	4
Anti-corruption campaign activities undertaken	No. Anti-corruption campaign activities undertaken	1	1	2	2	2	2
General Assembly meetings organised	No. of General Assembly meetings organised	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policies.
- To attain universal births and deaths registration in the district.

Budget Programme Description

One of the Assembly's main programs is the delivery of social services. This program aims to develop the district in a comprehensive and integrated manner. This program has three sub-programs, including Education, Youth and sports Development, Health delivery, social welfare, and Community development.

Services and infrastructure for pre-school, basic education, second cycle education, youth and sports development are under the control of the Assembly's Department of Education, Youth, and Sports. Therefore, the department supports the Assembly in developing and carrying out programs in such fields as education and youth development.

By providing accessible, affordable, and effective health services at the primary and secondary care levels in accordance with national policies, the Department of Health is working with other departments to support the Assembly in delivering context-specific health care interventions.

The National Policies and Social Protection Programs are the frameworks within which the Social Welfare and Community Development Department assists the Assembly in developing and implementing social welfare and community development programs. Extreme poverty continues to work against the economic gains that Ghana has chalked

over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies and programmes on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through the provision of school infrastructure.
- To improve the quality of teaching and learning in the district.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic and secondary education and youth and sports development. Key activities include:

- Advising the District Assembly on matters relating to preschool, primary, junior high and senior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior and senior high schools in the district.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop their leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Authority.
- Advise the Assembly on all matters relating to sports development in the district.
- Assist the Assembly to provide critical educational infrastructure in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Some of the challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistic and inadequate infrastructure to support delivery of educational programmes. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Teaching and Learning Improved	Number of Classroom Constructed and Handed over	0	0	4	4	4	4
Improved Knowledge in Science and Mathematics and ICT in Basic School schools	Number of participating STEM Schools	0	0	2	2	2	2
Basic education improved	% Of Students with Average Pass mark	56%	N/A	70%	75%	80%	85%
DEOC Meetings Organised	Number of DEOC Meetings Organised	3	1	4	4	4	4
Teaching and Learning Improved	Number of Classroom Constructed and Handed over	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports, and culture	Complete 1 No. 3-unit classroom block at Todze
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Completion of 1 No. 6-unit classroom block at Avakpedome
School Feeding operations	Procure and distribute furniture for basic schools in the district
Supervision and inspection of Education Delivery	Completion of 1 No. 3 -unit classroom block at Mafi Avedo
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 1 No. 3unit KG block at Mafi Wudukpo
	Complete the construction of 1No. 2unit classroom block at Mafi Tsawla

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines.

Budget Sub- Programme Description

The sub-programme aims at providing services, infrastructure, and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to supervise health centers, CHPS compounds or Health posts in the district through data collection and analysis. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings in the district. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include:

- Ensure the construction and rehabilitation of clinics, health centres and other facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community-based health workers.
- Promote and encourage good health, sanitation, and personal hygiene.
- Facilitate disease control and prevention.

- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain, and carry out services for the removal and treatment of liquid waste.
- Establish, maintain, and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids that are unfit for human consumption.
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs, and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization undertaking this sub-programme include the District Directorate of Health Services and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Inadequate funding for infrastructure development
- Limited office and staff accommodation.
- Low sponsorship to health personnel to return to the district and work.
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively.
- Lack of machinery vehicles for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate refuse skip containers for dumping of refuse.
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health Delivery Improved and increased in Number of People Accessing Health Services	No. of Operational Health Facilities	25	25	29	29	29	29
	Doctor Populations Ratio	1:19,105	1:43,680	1:18,000	1:18,000	1:18,000	1:18,000
	Nurse to Population Ratio	1:505	1:365	1:300	1:300	1:300	1:300
Malnutrition	% of Proportion of Children underweight	3%	2%	2%	2%	2%	2%
High Family Planning Coverage Improved	Family Planning Acceptor Rate (%)	22%	22%	40%	40%	40%	40%
HIV AIDS education increased	No. of HIV AIDS education conducted	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Clinical services	Complete 1No. Health Post at Mafi Dove
District response initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of CHPS compound at Mafi Aformanokope
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	Rehabilitation of existing accommodation for Adidome District Hospital
Public Health services	Completion of Mafi Sasekpe Health post
	Construction of 1NO. CHPS compound at Agorvie
	Construction of CHPS compound at Mafi Anfoe
	Complete 1No. Health Post at Mafi Dove

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Enrolment of the aged onto LEAP	Number of aged enrolled	2,481	2,481	2,800	2,800	2,800	2,800
Management of family and general welfare services	Number of welfare cases settled	33	36	40	40	40	40
Monitor Activity of Early Childhood Development centres	Number of childhood development centres monitored	7	7	10	10	10	10
Train Day care Attendance in child psychology	Number of Day Care Attendance Trained	0	0	7	7	7	7
Child Trafficking and Abuse Reduced	Number of recorded cases of child trafficking	8	1	10	10	10	10
Empower PWDs economically	No. of PWDs supported with income generating equipment	44	31	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Child Right Promotion and Protection	
Community mobilization	
Gender empowerment and mainstreaming	
Information, education, and communication	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The sub-programme is responsible for the general administration, supervision and control of Births and Deaths registry in the district.

Budget Sub- Programme Description

This sub programme is undertaken two staff. Major services to be delivered include:

- Registration of Birth and Deaths
- Maintenance of database of Birth and Deaths
- Advising management on matters relating to civil registration

The funding of the programme will come from DACF.

Challenges facing this sub-programme include untimely release of funds, lack of staff and logistics for public education.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase number of birth and death registered	Number of Birth registered	1,802	1607	2,900	2,900	2,900	2,900
	Number of deaths registered	69	44	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid waste management services and advise on their improvement and sustainability.
- Advice on all aspects of environmental sanitation, protection and occupational safety.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services provides programs and activities that promote environmental hygiene through public education and initiating programmes to ensure that all households without latrines construct their own latrines to prevent open defecation. The Sub-programme seeks to support the Assembly in achieving its total sanitation agenda through the deployment of environmental analysts and officers in the various communities.

Environmental Health and Sanitation Services sub-programme also seeks to ensure food safety and household cleanliness through monitoring and annual food vendor screening exercises that targets approximately two thousand food handlers in the district. The Environmental Health Unit of the District Assembly organises programmes that help educate the public on all aspects of environmental cleanliness and safety. These programme are organised in a more coordinated manner to carry everyone along. Household and business premises inspections are frequently done in other to achieve the total sanitation agenda of the Assembly.

The functions of the Unit will be performed by eighteen (18) staff members of the unit. The functions will be funded by the GoG, District Assemblies Common Fund (DACF), IGF, and DACF-RFG. Urban and rural dwellers, the business community especially those in hospitality would be the major beneficiaries of the sub-programme.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Sanitation	Number of Household Toilet Constructed	325	266	400	400	400	400
	Number of Sanitation Campaign Organised	5	6	8	8	8	8
Food Vendors Medically Screened and Licensed	Number of vendors screened and licensed	1,449	1,609	1,800	1,800	1,800	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation management	Construction of 2No. Public Urinals
Liquid waste management	Complete the construction of 1No. 6-seater WC at Mafi Kumase SHTS and Mediage
Solid waste management	Complete the construction of 1No. 6-seater WC at Adidome Zongo and Kpedzeglo
	Complete the construction of 1No. 4-seater WC at Mafi Anfoe and 1No. 6-seater WC at Awakpedome
	Construction of 1No. 4-seater WC at Mafi Aflavenu Animal Market
	Complete the construction of 1No. 6-seater WC at Kutime and construction of 1No. 4-seater KVIP at Adidome Aziewa
	Construction of 2No. Public Urinals

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To implement development programmes to enhance rural water supply, electrification, and public works.

Budget Programme Description

The sub-programme is delivered through facilitating the construction as well as repair and maintenance of project such as roads, water systems, building etc. The sub-programme also ensures the preparation of project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims through the preparation of payment certificates. Fluctuations and Variations on projects are also managed under the sub-programme. Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and Water and Sanitation and the Feeder Roads department of the Assembly. The beneficiaries to the sub-programme include the public, contractors, and other departments of the Assembly.

With funding from IGF and GoG transfers, thirteen (13) officers will assist in executing the sub-programme. Limited human capacity (hydrogeologists, engineers for water and sanitation) to deliver water and sanitation projects effectively is one of the department's main challenges.

Lack of personnel and resources to oversee the upkeep and operation of current assets. The slow and insufficient release of funds is another major issue. This results in improper operations and project timing, which affects how well they are carried out.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- The objective of this sub-programme is to plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include.

- Assist in the preparation of settlement plans/schemes or layouts for developing areas in the district.
- Advise on setting out approved plans for future development of land in the district.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- Ensure that building regulations are enforced in the district.
- Leads development control activities in the district.

This sub programme is funded from the Central Government transfers and IGF and it benefits the public in the district. The sub-programme is manned by two (2) officers who are faced with the operational challenges which include inadequate logistics and funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Scheme Prepared	Number of planning scheme prepared and approved	0	1	5	5	5	5
Streets and properties numbered	Number of street sign post mounted	0	0	50	50	50	50
Statutory Meetings convened	Number of meetings organised	24	16	24	24	24	24
Community Sensitization Undertaken	Number of sensitization exercise organised	0	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural water supply, electrification, and public works.

Budget Sub- Programme Description

The main organization tasked with the responsibility of delivering the programme is Works Departments.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to implement related works within the framework of national policies.

The programme will be delivered by six (6) officers consisting of five works engineers and one quantity surveyor. The programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF and DACF-RFG from the Assembly. The beneficiaries of the programme include residents in communities in the district.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project Inspection Improved	Number of site meetings organised	4	3	8	8	8	8
Security at night improved	Number of streetlights maintained	0	0	2,000	2,000	2,000	2,000
Building inspection improved	No. of public education conducted	0	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of a Landing beach site
Management of transport services	Construction of Storm Drain at Mafi Kumase
Supervision and regulation of infrastructure development	Construction of District Magistrate Court at Adidome
	Construction of Area Council Office at Adidome

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.

Budget Sub-Programme Description

The main organization tasked with the responsibility of delivering the programme is Works Departments.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to implement related works within the framework of national policies.

The programme will be delivered by Seven (7) officers consisting of two works engineers and one quantity surveyor. The programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF and DACF-RFG from of the Assembly. The beneficiaries of the programme include residents in communities in the district.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Road transport improved	Number of road safety campaign organised	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district
- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district.

Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism, and Industrial Development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security the Municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the district.
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Facilitate the promotion of tourism in the district.
- Assist to identify, undertake studies, and document tourism sites in the district.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resource management, and rural infrastructural and small-scale irrigation in the district.

- Promote soil and water conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- Promote an effective and integrated water management.
- Assist in developing early warning systems on animal diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate, and maintain small scale irrigation schemes.
- Promote agro-processing and storage.
- Promote government flagship and other agricultural intervention programmes.

The programme will be delivered by eighteen (18) staff from the Business Advisory Centre and the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potentials in the district.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women Empowered Economically	Number of women groups organised and supported	20	5	10	10	10	10
SMEs/FBOs trained	No. of individuals trained in product marketing	34	32	160	160	160	160
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	6	0	52	52	52	52
Starts-up kits provided	No. of individuals supported with various starts-up kits	0	0	36	36	36	36

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of Tourism potentials	Complete 26No. Market Shed type A
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Fencing of Mafi-Kumase New Market
Promotion of Small, Medium and Large-scale enterprises	Construction of 3No Market Shed at Mafi Aflavenu Animal Market
Trade Development and Promotion	Complete 26No. Market Shed type B

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research and demonstrations
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Conducting agriculture disease control activities

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund as well as from donors. Beneficiaries include the public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Agricultural Production Improved	% of Arable land for cultivation	76	70	65	65	65	65
Access to Agric Extension Service	Number of farm and home visited	2,116	2211	2,200	2,200	2,200	2,200
Production of livestock and poultry increased	Total output of cattle production	14,200	12,000	15,000	15,000	15,000	15,000
	Total output of poultry production	76,485	67,937	150,000	150,000	150,000	150,000
Production of stable crops and yield increase	Total output of cassava Production	497,530	249,155	510,500	520, 530	530,600	540,150
	Total output of Maize Production (t/ha)	56,660	56,826	70,000	70,000	70,000	70,000
	Total output of Rice Production (t/ha)	8,996	0	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms	
Extension Services	
Official / National celebrations	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Surveillance and Management of Diseases and Pests	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

Budget Programme Description

The Environmental Management offers programmes and activities that help to preserve the environment and protect it from hazardous substances that may have detrimental effects on lives and properties in the district. It also seeks to promote sustainable natural resource management and promote climate change awareness and its mitigation and adaptation measures.

The Disaster Prevention and Management program is tasked with managing disasters and emergencies in the district, along with other responsibilities. Its primary goal is to strengthen society's ability to prevent and manage disasters, while also improving the quality of life for the underprivileged in rural communities through effective disaster management, social mobilization, and job creation. The program will be implemented by NADMO and Forestry staff in the district, and funding will come from government transfers and funds generated by the Assembly. Both urban and rural residents in the district will benefit from the program.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes, and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to Victims of Disaster	No. of Victims supplied with relief items	0	0	500	500	500	500
Climate Change Education Organised	No. of Sanitation Campaigns organised	16	16	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as trees and wildlife and aquatic resources in the district. The focus is on trees and aquatic life since the district has lots of water bodies as well as Volta Lake.

The sub-programme brings together land use planning, water resources management, biodiversity conservation, and the sustainability of industries like agriculture, oil exploration, tourism, fisheries, and forestry. It also recognizes that people and their livelihoods depend on the sustainable management of these resources, and their actions as steward of the land plays a critical role in maintaining this sustainability. The sub-programme is spearheaded by Forestry and the Department of the Forestry Commission and occasionally supported by the Wildlife Division.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education on natural resources conservation organised	No. of natural resources conservation organised	7	5	10	10	10	10
Tree Planting exercise organised	No. of tree planting exercise organised in the district	1	1	3	3	3	3
Staff trained in natural resources conservation	No. of staff trained in natural resources conservation	23	20	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: CENTRAL TONGU DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: GHC1,070,180.34											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Complete 1no. 3-unit classroom block at Todze	Kosglo Ltd.	85%	112,120.00	15,000.00	97,120.00	97,120.00			
2		Completion of 1no. 6-unit classroom block at Awakpedome	Forhart Comp Ltd.	28%	439,857.55	90,966.80	348,890.75	285,404.68	63,486.07		
3		Completion of 1no. 3-unit classroom block at Mafi Avedo	Noonavo Ent.	0%	276,054.00	15,000.00	261,054.00	120,407.00	97,647.00		
4		Complete 1No. Health Post at Mafi Dove	Forhart Company Ltd.	100%	239,534.67	184,000.00	55,534.67	55,534.67			
5		Complete the construction of CHPS compound at Mafi Aformanokope	Dzialet Ltd.	100%	291,258.82	234,702	128,207.05	128,207.05			
6		Rehabilitation of existing accommodation for Adidome District Hospital	Malmayi Co.Ltd.	85%	254,880.75	133,732	121,148.64	121,148.64			
7		Complete the construction of 1no. 6-seater WC at Mafi Kumase SHTS and Mediage	Rockxy Venture Ltd.	100%	104,986.00	99,737	5,249.00	5,249.00			

8	Complete the construction of 1no. 6-seater WC at Adidome Zongo and Kpedzeglo	Vian Ent.	70%	104,500.00	93,337	11,162.60	11,162.60			
9	Complete the construction of 1no. 4-seater WC at Mafi Anfoe and 1no. 6-seater WC at Awakpedome	Phibek Ent.	70%	90,942.00	57,839.50	33,102.50	33,102.50			
10	Complete the construction of 1no. 6-seater WC at Kutime and construction of 1no. 4-seater KV/P at Adidome Aziewa	G Kwame Com Ltd	45%	90,942.00	43,654.80	47,287.20	47,287.20			
11	Complete 26No. Market Shed type A	Siebs Ray Ltd.	100%	63,906.93	42,000	21,906.93	21,906.93			
12	Fencing of Mafi-Kumase New Market	Bay Const.	100%	258,898.36	228,672.30	30,226.06	30,226.06			
13	Complete 26No. Market Shed type B	Siebs Ray Ltd	100%	89,619.20	88,477	1,142.20	1,142.20			
14	Complete the construction of Health Post at Mafi-Sasekpe	Crystal Electrical & Construction Co. Ltd.	100%	122,281.81	10,000	112,281.81	112,281.81			

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Procure and distribute furniture for basic schools in the district	Mono/Dual Desks for schools in the district.	DACF	90,000.00	None	
2	Construction of a Landing beach site	Landing beach site	DACF	35,000.00	None	
3	Construction of 1NO. CHPS compound at Agorvie	1NO. CHPS compound at Agorvie	DACF-RFG	200,000.00	None	
4	Construction of 2No. Public Urinals	Public Urinal	IGF	45,000.00	None	
5	Construction of 1no. 4-seater WC at Mafi Aflavenu Animal Market	4-seater WC at Mafi Aflavenu Animal Market	DACF-RFG	100,000.00	None	
6	Construction of Area Council Office at Adidome	Council Office at Adidome	DACF-RFG	617,902.90	None	
7	Construction of 3No Market Shed at Mafi Aflavenu Animal Market	3No Market Shed at Mafi Aflavenu Animal Market	DACF-RFG	180,000.00	None	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,770,084		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,098,500		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	1,002,593		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	195,000		
160811 16.6 dev eff, accountable & transparent insts at all levs	0	51,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	37,500		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	254,565		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	150,000		
340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,240,456	1		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	340,775		
510104 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	1,021,884		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,694		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	900,359		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	340,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	885,001		
680109 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	172,500		
Grand Total ¢	11,240,456	11,240,456	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
120 01 01 001 22					
Central Administration, Administration (Assembly Office),		11,240,455.68	0.00	0.00	0.00
<i>Objective</i> 340114 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Collect Rates By 31st Dec 2024					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1413001	Property Rate	25,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1413006	Development Levy	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Collect Licenses By 31st Dec 2024					
Sales of goods and services		306,100.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,800.00	0.00	0.00	0.00
1422007	Liquor License	200.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	16,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,500.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	17,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024	Private Education Int.	5,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	7,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422120	Fish Farming	30,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422130 Transport unions	5,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	35,000.00	0.00	0.00	0.00
1422158 River Sand	40,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	300.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	5,000.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	2,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422181 Catering/School Feeding Licence	2,500.00	0.00	0.00	0.00
1422197 Body Care Products Licence	500.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	300.00	0.00	0.00	0.00
1422238 Non-Governmental Institutions (Renewal) Licence	500.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	25,000.00	0.00	0.00	0.00
Output 0003 Collect Fees by 31st Dec 2024				
Sales of goods and services	230,500.00	0.00	0.00	0.00
1423001 Markets Tolls	75,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	35,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	25,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423157 Donation	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	500.00	0.00	0.00	0.00
1423697 Dispute Settlement Fees	0.00	0.00	0.00	0.00
Output 0004 Collect Rent By 31st Dec 2024				
Property income [GFS]	29,000.00	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	8,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	4,000.00	0.00	0.00	0.00
Output 0005 Collect Lands By 31st Dec 2024				
Property income [GFS]	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Output 0006 Collect fines by 31st Dec 2024					
Fines, penalties, and forfeits		35,500.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430024	Building Offences	25,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
Output 0007 Grants					
From foreign governments(Current)		20,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	20,000.00	0.00	0.00	0.00
From foreign governments(Current)		10,574,355.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,564,290.71	0.00	0.00	0.00
1331002	DACF - Assembly	4,271,564.97	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	88,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,146,000.00	0.00	0.00	0.00
Grand Total		11,240,455.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	0	0	0	11,240,456	11,288,157	11,352,861
Management and Administration	0	0	0	4,435,635	4,465,951	4,479,991
	0	0	0	2,888,968	2,917,703	2,917,858
	0	0	0	341,101	342,682	344,512
	0	0	0	80,000	80,000	80,800
	0	0	0	1,071,565	1,071,565	1,082,281
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	3,910,271	3,917,694	3,949,374
	0	0	0	762,333	769,756	769,956
	0	0	0	159,000	159,000	160,590
	0	0	0	240,000	240,000	242,400
	0	0	0	2,123,531	2,123,531	2,144,766
	0	0	0	270,000	270,000	272,700
	0	0	0	20,000	20,000	20,200
	0	0	0	335,407	335,407	338,762
Infrastructure Delivery and Management	0	0	0	1,579,691	1,583,737	1,595,488
	0	0	0	432,598	436,644	436,924
	0	0	0	28,000	28,000	28,280
	0	0	0	100,000	100,000	101,000
	0	0	0	388,500	388,500	392,385
	0	0	0	630,593	630,593	636,898
Economic Development	0	0	0	1,164,859	1,170,775	1,176,508
	0	0	0	616,584	622,500	622,750
	0	0	0	46,000	46,000	46,460
	0	0	0	100,000	100,000	101,000
	0	0	0	222,275	222,275	224,498
	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	11,240,456	11,288,157	11,352,861

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	11,240,456	11,288,157	11,352,861
Management and Administration	0	0	0	4,435,635	4,465,951	4,479,991
SP1.1: General Administration	0	0	0	1,997,387	2,012,786	2,017,361
21 Compensation of employees [GFS]	0	0	0	1,539,887	1,555,286	1,555,286
211 Wages and salaries [GFS]	0	0	0	1,539,887	1,555,286	1,555,286
21110 Established Position	0	0	0	1,539,887	1,555,286	1,555,286
22 Use of goods and services	0	0	0	417,500	417,500	421,675
221 Use of goods and services	0	0	0	417,500	417,500	421,675
22101 Materials - Office Supplies	0	0	0	92,500	92,500	93,425
22102 Utilities	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	659,677	665,764	666,274
21 Compensation of employees [GFS]	0	0	0	608,677	614,764	614,764
211 Wages and salaries [GFS]	0	0	0	608,677	614,764	614,764
21110 Established Position	0	0	0	608,677	614,764	614,764
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	988,960	995,165	998,850
21 Compensation of employees [GFS]	0	0	0	620,459	626,664	626,664
211 Wages and salaries [GFS]	0	0	0	620,459	626,664	626,664
21110 Established Position	0	0	0	620,459	626,664	626,664
22 Use of goods and services	0	0	0	368,501	368,501	372,186
221 Use of goods and services	0	0	0	368,501	368,501	372,186
22101 Materials - Office Supplies	0	0	0	21,501	21,501	21,716
22105 Travel - Transport	0	0	0	81,000	81,000	81,810
22107 Training - Seminars - Conferences	0	0	0	246,000	246,000	248,460
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	280,000	280,000	282,800
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
SP1.5: Human Resource Management	0	0	0	509,611	512,236	514,707
21 Compensation of employees [GFS]	0	0	0	262,545	265,171	265,171
211 Wages and salaries [GFS]	0	0	0	172,545	174,271	174,271
21110 Established Position	0	0	0	104,445	105,490	105,490
21111 Wages and salaries in cash [GFS]	0	0	0	23,100	23,331	23,331
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	247,065	247,065	249,536
221 Use of goods and services	0	0	0	247,065	247,065	249,536
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	239,065	239,065	241,456
Social Services Delivery	0	0	0	3,910,271	3,917,694	3,949,374
SP2.1 Education, youth & Sports Services	0	0	0	1,021,884	1,021,884	1,032,103
22 Use of goods and services	0	0	0	236,500	236,500	238,865
221 Use of goods and services	0	0	0	236,500	236,500	238,865
22101 Materials - Office Supplies	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	190,500	190,500	192,405
282 Miscellaneous other expense	0	0	0	190,500	190,500	192,405
28210 General Expenses	0	0	0	190,500	190,500	192,405
31 Non Financial Assets	0	0	0	594,884	594,884	600,833
311 Fixed assets	0	0	0	594,884	594,884	600,833
31112 Nonresidential buildings	0	0	0	504,884	504,884	509,933
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.2 Public Health Services and Management	0	0	0	911,053	911,053	920,163
22 Use of goods and services	0	0	0	190,426	190,426	192,330
221 Use of goods and services	0	0	0	190,426	190,426	192,330
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22106 Repairs - Maintenance	0	0	0	120,732	120,732	121,939
22107 Training - Seminars - Conferences	0	0	0	33,694	33,694	34,031
22112 Emergency Services	0	0	0	18,500	18,500	18,685
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	650,627	650,627	657,133
311 Fixed assets	0	0	0	650,627	650,627	657,133
31111 Dwellings	0	0	0	131,149	131,149	132,460
31112 Nonresidential buildings	0	0	0	519,479	519,479	524,673
SP2.3 Social Welfare and Community Development	0	0	0	493,605	495,141	498,541
21 Compensation of employees [GFS]	0	0	0	153,605	155,141	155,141
211 Wages and salaries [GFS]	0	0	0	153,605	155,141	155,141
21110 Established Position	0	0	0	153,605	155,141	155,141
22 Use of goods and services	0	0	0	325,000	325,000	328,250
221 Use of goods and services	0	0	0	325,000	325,000	328,250
22101 Materials - Office Supplies	0	0	0	239,500	239,500	241,895
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955
22109 Special Services	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.4 Birth and Death Registration Services	0	0	0	64,828	65,376	65,476
21 Compensation of employees [GFS]	0	0	0	54,828	55,376	55,376
211 Wages and salaries [GFS]	0	0	0	54,828	55,376	55,376
21110 Established Position	0	0	0	54,828	55,376	55,376
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,418,901	1,424,240	1,433,090
21 Compensation of employees [GFS]	0	0	0	533,900	539,239	539,239
211 Wages and salaries [GFS]	0	0	0	533,900	539,239	539,239
21110 Established Position	0	0	0	533,900	539,239	539,239
22 Use of goods and services	0	0	0	643,200	643,200	649,632
221 Use of goods and services	0	0	0	643,200	643,200	649,632
22103 General Cleaning	0	0	0	503,200	503,200	508,232
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22112 Emergency Services	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	241,801	241,801	244,219
311 Fixed assets	0	0	0	241,801	241,801	244,219
31113 Other structures	0	0	0	241,801	241,801	244,219
Infrastructure Delivery and Management	0	0	0	1,579,691	1,583,737	1,595,488
SP3.1 Physical and Spatial Planning Development	0	0	0	257,096	257,942	259,667

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	84,596	85,442	85,442
211 Wages and salaries [GFS]	0	0	0	84,596	85,442	85,442
21110 Established Position	0	0	0	84,596	85,442	85,442
22 Use of goods and services	0	0	0	157,500	157,500	159,075
221 Use of goods and services	0	0	0	157,500	157,500	159,075
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	46,500	46,500	46,965
22106 Repairs - Maintenance	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,322,595	1,325,795	1,335,821
21 Compensation of employees [GFS]	0	0	0	320,002	323,202	323,202
211 Wages and salaries [GFS]	0	0	0	320,002	323,202	323,202
21110 Established Position	0	0	0	315,002	318,152	318,152
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	337,000	337,000	340,370
221 Use of goods and services	0	0	0	337,000	337,000	340,370
22101 Materials - Office Supplies	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	232,000	232,000	234,320
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	665,593	665,593	672,248
311 Fixed assets	0	0	0	665,593	665,593	672,248
31112 Nonresidential buildings	0	0	0	618,000	618,000	624,180
31113 Other structures	0	0	0	12,593	12,593	12,718
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	1,164,859	1,170,775	1,176,508
SP4.1 Trade, Tourism and Industrial Development	0	0	0	378,275	378,275	382,058
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	8,500	8,500	8,585
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	233,275	233,275	235,608
311 Fixed assets	0	0	0	233,275	233,275	235,608
31113 Other structures	0	0	0	233,275	233,275	235,608

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	786,584	792,500	794,450
21 Compensation of employees [GFS]	0	0	0	591,584	597,500	597,500
211 Wages and salaries [GFS]	0	0	0	591,584	597,500	597,500
21110 Established Position	0	0	0	591,584	597,500	597,500
22 Use of goods and services	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster Prevention and Management	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22112 Emergency Services	0	0	0	8,000	8,000	8,080
SP5.2 Natural Resource Conservation and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	11,240,456	11,288,157	11,352,861

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Central Tongu District - Adidome	4,611,984	3,369,191	1,195,180	9,176,355	158,100	371,001	45,000	574,101	0	0	74,000	1,146,000	1,220,000	11,240,456
Management and Administration	2,873,468	1,167,065	0	4,040,534	158,100	183,001	0	341,101	0	0	54,000	0	54,000	4,435,535
Central Administration	2,769,023	996,500	0	3,765,523	158,100	153,001	0	311,101	0	0	0	0	0	4,076,624
Administration (Assembly Office)	2,769,023	996,500	0	3,765,523	158,100	153,001	0	311,101	0	0	0	0	0	4,076,624
Human Resource	104,445	163,065	0	267,511	0	30,000	0	30,000	0	0	54,000	0	54,000	351,511
Human Resource	104,445	163,065	0	267,511	0	30,000	0	30,000	0	0	54,000	0	54,000	351,511
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	742,333	1,276,626	1,106,905	3,125,864	0	114,000	45,000	159,000	0	0	20,000	335,407	355,407	3,910,271
Education, Youth and Sports	0	412,000	572,932	984,932	0	15,000	0	15,000	0	0	0	21,952	21,952	1,021,884
Education	0	412,000	572,932	984,932	0	15,000	0	15,000	0	0	0	21,952	21,952	1,021,884
Health	588,728	829,626	533,973	1,952,327	0	84,000	45,000	129,000	0	0	0	313,455	313,455	2,394,782
Office of District Medical Officer of Health	0	260,426	437,172	697,598	0	10,000	0	10,000	0	0	0	213,455	213,455	921,053
Environmental Health Unit	533,900	569,200	96,801	1,199,901	0	74,000	45,000	119,000	0	0	0	100,000	100,000	1,418,901
Hospital services	54,828	0	0	54,828	0	0	0	0	0	0	0	0	0	54,828
Social Welfare & Community Development	153,605	35,000	0	188,605	0	15,000	0	15,000	0	0	20,000	0	20,000	493,605
Office of Departmental Head	153,605	35,000	0	188,605	0	15,000	0	15,000	0	0	20,000	0	20,000	493,605
Infrastructure Delivery and Management	404,598	481,500	35,000	921,098	0	28,000	0	28,000	0	0	0	630,593	630,593	1,579,691
Physical Planning	84,596	152,500	0	237,096	0	20,000	0	20,000	0	0	0	0	0	257,096
Town and Country Planning	84,596	152,500	0	237,096	0	20,000	0	20,000	0	0	0	0	0	257,096
Works	320,002	329,000	35,000	684,002	0	8,000	0	8,000	0	0	0	630,593	630,593	1,322,595
Public Works	320,002	329,000	35,000	684,002	0	8,000	0	8,000	0	0	0	630,593	630,593	1,322,595
Economic Development	591,584	294,000	53,275	938,859	0	46,000	0	46,000	0	0	0	180,000	180,000	1,164,859
Agriculture	591,584	175,000	0	766,584	0	20,000	0	20,000	0	0	0	0	0	786,584
Trade, Industry and Tourism	591,584	175,000	0	766,584	0	20,000	0	20,000	0	0	0	0	0	786,584
Trade	0	119,000	53,275	172,275	0	26,000	0	26,000	0	0	0	180,000	180,000	378,275
Trade	0	85,000	53,275	138,275	0	22,500	0	22,500	0	0	0	180,000	180,000	340,775

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Tourism	0	34,000	0	34,000	0	3,500	0	3,500	0	0	0	0	0	0	37,500
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Natural Resource Conservation	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
Disaster Prevention	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,769,023	
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0406001	North Tongu - Adidome			
Compensation of employees [GFS]				2,769,023	
Objective	000000	Compensation of Employees		2,769,023	
Program	91001	Management and Administration		2,769,023	
Sub-Program	91001001	SP1.1: General Administration		1,539,887	
Operation	000000	0.0	0.0	0.0	1,539,887
Wages and salaries [GFS]				1,539,887	
	2111001	Established Post		1,539,887	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		608,677	
Operation	000000	0.0	0.0	0.0	608,677
Wages and salaries [GFS]				608,677	
	2111001	Established Post		608,677	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		620,459	
Operation	000000	0.0	0.0	0.0	620,459
Wages and salaries [GFS]				620,459	
	2111001	Established Post		620,459	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				311,101
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta				
Location Code	0406001	North Tongu - Adidome					

Compensation of employees [GFS] 158,100

Objective	000000	Compensation of Employees					158,100
Program	91001	Management and Administration					158,100
Sub-Program	91001005	SP1.5: Human Resource Management					158,100
Operation	000000		0.0	0.0	0.0		158,100

Wages and salaries [GFS]							68,100
2111102	Monthly paid and casual labour						23,100
2111243	Transfer Grants						45,000
Social contributions [GFS]							90,000
2121001	13 Percent SSF Contribution						10,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						80,000

Use of goods and services 143,001

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					122,000
Program	91001	Management and Administration					122,000
Sub-Program	91001001	SP1.1: General Administration					44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000

Use of goods and services							15,000
2210201	Electricity charges						7,000
2210202	Water						3,000
2210203	Telecommunications						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210101	Printed Material and Stationery						4,000

Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		25,000
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Use of goods and services							25,000
2210505	Running Cost - Official Vehicles						25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					33,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210511	Local travel cost						5,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
2210711	Public Education and Sensitization						10,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
2210509	Other Travel and Transportation						5,000
2210709	Seminars/Conferences/Workshops - Domestic						13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001004	SP1.4: Legislative Oversight							45,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
		2210709 Seminars/Conferences/Workshops - Domestic							45,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev							21,000
Program	91001	Management and Administration							21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							21,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				21,000
		Use of goods and services							21,000
		2210122 Value Books							10,000
		2210509 Other Travel and Transportation							3,000
		2211101 Bank Charges							8,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				0
		Use of goods and services							0
		2210509 Other Travel and Transportation							0
		2210709 Seminars/Conferences/Workshops - Domestic							0
Objective	340114	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							1
Program	91001	Management and Administration							1
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							1
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				1
		Use of goods and services							1
		2210101 Printed Material and Stationery							1
		Other expense							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406001	North Tongu - Adidome				
Other expense						80,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001004	SP1.4: Legislative Oversight				80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			916,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						826,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				796,500
Program	91001	Management and Administration				796,500
Sub-Program	91001001	SP1.1: General Administration				373,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210201 Electricity charges						40,000
2210202 Water						10,000
2210203 Telecommunications						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210101 Printed Material and Stationery						60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	28,500
Use of goods and services						28,500
2210102 Office Facilities, Supplies and Accessories						28,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210902 Official Celebrations						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	190,000
Use of goods and services						190,000
2210505 Running Cost - Official Vehicles						180,000
2211304 Insurance of Vehicles						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				328,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210511 Local travel cost						15,000
2211201 Field Operations						20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210509 Other Travel and Transportation						25,000
2210511 Local travel cost						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210711 Public Education and Sensitization						80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	178,000
		Use of goods and services				178,000
	2210101	Printed Material and Stationery				15,000
	2210509	Other Travel and Transportation				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				143,000
Sub-Program	91001004	SP1.4: Legislative Oversight				95,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210509	Other Travel and Transportation				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210509	Other Travel and Transportation				10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210509	Other Travel and Transportation				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Other expense						90,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821010	Contributions				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821010	Contributions				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	2821010	Contributions				60,000
Total Cost Centre						4,076,624

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70980	Education n.e.c				
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education_				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						12,000
Objective	510104	4.7 ens all lms acq knwl & skills needed to promote sust dev't				12,000
Program	91006	Social Services Delivery				12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210103 Refreshment Items						5,000
2210511 Local travel cost						1,000
2211201 Field Operations						1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210118 Sports, Recreational and Cultural Materials						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Other expense						3,000
Objective	510104	4.7 ens all lms acq knwl & skills needed to promote sust dev't				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821010 Contributions						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				180,000
Function Code	70980	Education n.e.c					
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education_					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							50,000
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210118 Sports, Recreational and Cultural Materials							50,000
Other expense							130,000
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821019 Scholarship and Bursaries							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			804,932
Function Code	70980	Education n.e.c				
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education_				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						174,500
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				174,500
Program	91006	Social Services Delivery				174,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				174,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210607 Repairs of Schools/Colleges						100,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2211201 Field Operations						6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210103 Refreshment Items						10,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						5,000
2211201 Field Operations						3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	32,500
Use of goods and services						32,500
2210709 Seminars/Conferences/Workshops - Domestic						7,500
2210902 Official Celebrations						25,000
Other expense						57,500
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				57,500
Program	91006	Social Services Delivery				57,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				57,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	57,500
Miscellaneous other expense						57,500
2821010 Contributions						7,500
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						572,932
Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				572,932
Program	91006	Social Services Delivery				572,932
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				572,932

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	572,932
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Fixed assets						572,932
3111256	WIP - School Buildings					482,932
3113108	Furniture and Fittings					90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			21,952
Function Code	70980	Education n.e.c				
Organisation	1200302000	Central Tongu District - Adidome_Education, Youth and Sports_Education_				
Location Code	0406001	North Tongu - Adidome				

Non Financial Assets 21,952

Objective	510104	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				21,952
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Program	91006	Social Services Delivery				21,952
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				21,952
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,952
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Fixed assets						21,952
3111256	WIP - School Buildings					21,952

Total Cost Centre 1,021,884

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210511	Local travel cost			2,000
2210623	Maintenance of Office Equipment			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
Function Code	70721	General Medical services (IS)	
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta	
Location Code	0406001	North Tongu - Adidome	

			Other expense	60,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			637,598
Function Code	70721	General Medical services (IS)				
Organisation	1200401001	Central Tongu District - Adidome_Health_Office of District Medical Officer of Health_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						190,426
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				20,694
Program	91006	Social Services Delivery				20,694
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,694
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,694
Use of goods and services						20,694
2210509 Other Travel and Transportation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						6,694
2211201 Field Operations						10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				169,732
Program	91006	Social Services Delivery				169,732
Sub-Program	91006002	SP2.2 Public Health Services and Management				159,732
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	118,732
Use of goods and services						118,732
2210602 Repairs of Residential Buildings						118,732
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210509 Other Travel and Transportation						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	36,500
Use of goods and services						36,500
2210102 Office Facilities, Supplies and Accessories						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210509 Other Travel and Transportation						4,500
2210623 Maintenance of Office Equipment						1,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210711 Public Education and Sensitization						8,500
2211201 Field Operations						8,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Other expense						10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000

Non Financial Assets 437,172

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				437,172
Program	91006	Social Services Delivery				437,172
Sub-Program	91006002	SP2.2 Public Health Services and Management				437,172
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	437,172

Fixed assets						437,172
3111153 WIP - Bungalows/Flat						131,149
3111253 WIP - Health Centres						306,024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			213,455
Function Code	70721	General Medical services (IS)				
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta				
Location Code	0406001	North Tongu - Adidome				

Non Financial Assets 213,455

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				213,455
Program	91006	Social Services Delivery				213,455
Sub-Program	91006002	SP2.2 Public Health Services and Management				213,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	213,455

Fixed assets						213,455
3111253 WIP - Health Centres						213,455

Total Cost Centre 921,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	533,900
Function Code	70740	Public health services		
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta		
Location Code	0406001	North Tongu - Adidome		

				Compensation of employees [GFS]	533,900
Objective	000000	Compensation of Employees			533,900
Program	91006	Social Services Delivery			533,900
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			533,900
Operation	000000		0.0 0.0 0.0		533,900

Wages and salaries [GFS]					533,900
2111001	Established Post				533,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	119,000
Function Code	70740	Public health services		
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta		
Location Code	0406001	North Tongu - Adidome		

				Use of goods and services	74,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			74,000
Program	91006	Social Services Delivery			74,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			74,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		74,000

Use of goods and services					74,000
2210301	Cleaning Materials				40,000
2210509	Other Travel and Transportation				10,000
2210708	Refreshments				10,000
2210711	Public Education and Sensitization				10,000
2211201	Field Operations				4,000

				Non Financial Assets	45,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		45,000

Fixed assets					45,000
3111353	WIP - Toilets				45,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	666,001	
Function Code	70740	Public health services						
Organisation	1200402001	Central Tongu District - Adidome Health Environmental Health Unit Volta						
Location Code	0406001	North Tongu - Adidome						
Use of goods and services							569,200	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					569,200	
Program	91006	Social Services Delivery					569,200	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					569,200	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	437,200
Use of goods and services							437,200	
2210302 Contract Cleaning Service Charges							331,200	
2210603 Repairs of Office Buildings							70,000	
2210611 Maintenance of Markets							15,000	
2210711 Public Education and Sensitization							6,000	
2211201 Field Operations							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210302 Contract Cleaning Service Charges							120,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210302 Contract Cleaning Service Charges							12,000	
Non Financial Assets							96,801	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					96,801	
Program	91006	Social Services Delivery					96,801	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					96,801	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	96,801
Fixed assets							96,801	
3111353 WIP - Toilets							96,801	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	100,000
Function Code	70740	Public health services					
Organisation	1200402001	Central Tongu District - Adidome_Health_Environmental Health Unit_Volta					
Location Code	0406001	North Tongu - Adidome					
Non Financial Assets						100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
Fixed assets						100,000	
3111353 WIP - Toilets						100,000	
Total Cost Centre						1,418,901	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	54,828
Function Code	70731	General hospital services (IS)						
Organisation	1200403001	Central Tongu District - Adidome_Health_Hospital services_Volta						
Location Code	0406001	North Tongu - Adidome						
Compensation of employees [GFS]							54,828	
Objective	000000	Compensation of Employees						54,828
Program	91006	Social Services Delivery						54,828
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						54,828
Operation	000000		0.0	0.0	0.0		54,828	
Wages and salaries [GFS]							54,828	
	2111001	Established Post						54,828
Total Cost Centre							54,828	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			616,584
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome Agriculture Volta				
Location Code	0406001	North Tongu - Adidome				
Compensation of employees [GFS]						591,584
Objective	000000	Compensation of Employees				591,584
Program	91008	Economic Development				591,584
Sub-Program	91008002	SP4.2 Agricultural Services and Management				591,584
Operation	000000		0.0	0.0	0.0	591,584
Wages and salaries [GFS]						591,584
2111001 Established Post						591,584
Use of goods and services						25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2211201 Field Operations						12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2211201 Field Operations						3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						20,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211201 Field Operations						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						10,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Other expense						40,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs						
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta						
Location Code	0406001	North Tongu - Adidome						
Use of goods and services							100,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						100,000
Program	91008	Economic Development						100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	65,000
Use of goods and services							65,000	
2210902 Official Celebrations							65,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2211201 Field Operations							15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210509 Other Travel and Transportation							20,000	
Total Cost Centre							786,584	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			99,596
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta				
Location Code	0406001	North Tongu - Adidome				
Compensation of employees [GFS]						84,596
Objective	000000	Compensation of Employees				84,596
Program	91007	Infrastructure Delivery and Management				84,596
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				84,596
Operation	000000		0.0	0.0	0.0	84,596
Wages and salaries [GFS]						84,596
2111001 Established Post						84,596
Use of goods and services						15,000
Objective	680109	11.a sup post econ, soc & env'tal lns betn urb, peri-urb & rur ars				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,500
Use of goods and services						12,500
2210101 Printed Material and Stationery						1,000
2210102 Office Facilities, Supplies and Accessories						6,000
2210623 Maintenance of Office Equipment						2,500
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education and Sensitization						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				20,000	
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services						20,000	
Objective	680109	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				20,000	
Program	91007	Infrastructure Delivery and Management				20,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	1,500
Use of goods and services						1,500	
2210708 Refreshments						1,500	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	1,500
Use of goods and services						1,500	
2210511 Local travel cost						1,500	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2210711 Public Education and Sensitization						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	137,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							122,500
Objective	680109	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					122,500
Program	91007	Infrastructure Delivery and Management					122,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					122,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	12,500
Use of goods and services							12,500
2210709 Seminars/Conferences/Workshops - Domestic							12,500
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	61,500
Use of goods and services							61,500
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							1,500
2210908 Property Valuation Expenses							40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	27,000
Use of goods and services							27,000
2210101 Printed Material and Stationery							5,000
2210509 Other Travel and Transportation							20,000
2210711 Public Education and Sensitization							2,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	21,500
Use of goods and services							21,500
2210511 Local travel cost							5,000
2210606 Maintenance of General Equipment							5,000
2210711 Public Education and Sensitization							1,500
2211201 Field Operations							10,000
Other expense							15,000
Objective	680109	11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
2821018 Civic Numbering/Street Naming							15,000
Total Cost Centre							257,096

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	173,605
Function Code	70620	Community Development						
Organisation	1200801001	Central Tongu District - Adidome Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0406001	North Tongu - Adidome						
Compensation of employees [GFS]							153,605	
Objective	000000	Compensation of Employees						153,605
Program	91006	Social Services Delivery						153,605
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						153,605
Operation	000000			0.0	0.0	0.0	153,605	
Wages and salaries [GFS]							153,605	
2111001 Established Post							153,605	
Use of goods and services							20,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2211201 Field Operations							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1200801001	Central Tongu District - Adidome Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						2,000
2210505 Running Cost - Official Vehicles						1,000
2210509 Other Travel and Transportation						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2211201 Field Operations						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210711 Public Education and Sensitization						1,000
2210902 Official Celebrations						2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2211201 Field Operations						3,200
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,800
Use of goods and services						3,800
2210711 Public Education and Sensitization						2,000
2211201 Field Operations						1,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			270,000
Function Code	70620	Community Development				
Organisation	1200801001	Central Tongu District - Adidome Social Welfare & Community Development Office of Departmental Head Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						255,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				255,000
Program	91006	Social Services Delivery				255,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				255,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210101 Printed Material and Stationery						2,000
2211201 Field Operations						15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	228,000
Use of goods and services						228,000
2210120 Purchase of Petty Tools/Implements						228,000
Other expense						15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					Total By Fund Source
Function Code	70620	Community Development				20,000
Organisation	1200801001	Central Tongu District - Adidome_Social Welfare & Community Development_Office of Departmental Head_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						20,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						5,000
2210505 Running Cost - Official Vehicles						1,500
2210509 Other Travel and Transportation						1,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						493,605

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
Function Code	70560	Environmental protection n.e.c				
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						55,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				55,000
Program	91009	Environmental and Sanitation Management				55,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				55,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210509 Other Travel and Transportation						10,000
2210711 Public Education and Sensitization						30,000
2211201 Field Operations						15,000
<i>Total Cost Centre</i>						55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	333,002
Function Code	70610	Housing development					
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta					
Location Code	0406001	North Tongu - Adidome					
Compensation of employees [GFS]							320,002
Objective	000000	Compensation of Employees					320,002
Program	91007	Infrastructure Delivery and Management					320,002
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					320,002
Operation	000000		0.0	0.0	0.0	320,002	
Wages and salaries [GFS]							320,002
	2111001	Established Post					315,002
	2111243	Transfer Grants					5,000
Use of goods and services							13,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	8,000
Use of goods and services							8,000
	2210102	Office Facilities, Supplies and Accessories					4,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210623	Maintenance of Office Equipment					2,000
Operation	911501	911501 - Management of transport services		1.0	1.0	1.0	5,000
Use of goods and services							5,000
	2210511	Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			251,000
Function Code	70610	Housing development				
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						216,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				216,000
Program	91007	Infrastructure Delivery and Management				216,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				216,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	193,000
Use of goods and services						193,000
2210509 Other Travel and Transportation						5,000
2210601 Roads, Driveways and Grounds						158,000
2210617 Street Lights/Traffic Lights						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						2,000
2210708 Refreshments						2,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210102 Office Facilities, Supplies and Accessories						14,000
2210511 Local travel cost						5,000
Non Financial Assets						35,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				35,000
Program	91007	Infrastructure Delivery and Management				35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000
Fixed assets						35,000
3113163 WIP-Harbour and Landing Sites						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	630,593
Function Code	70610	Housing development					
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta					
Location Code	0406001	North Tongu - Adidome					
Non Financial Assets						630,593	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					630,593
Program	91007	Infrastructure Delivery and Management					630,593
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					630,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	630,593	
Fixed assets						630,593	
	3111255	WIP - Office Buildings					618,000
	3111363	WIP-Drainage					12,593
Total Cost Centre						1,322,595	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		22,500
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta		
Location Code	0406001	North Tongu - Adidome		

			Use of goods and services			
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng		2,500		
Program	91008	Economic Development		2,500		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,500		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,500
Use of goods and services				2,500		
2211201 Field Operations				2,500		

			Other expense			
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng		20,000		
Program	91008	Economic Development		20,000		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000		
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Miscellaneous other expense				20,000		
2821010 Contributions				20,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		50,000
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta		
Location Code	0406001	North Tongu - Adidome		

			Other expense			
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng		50,000		
Program	91008	Economic Development		50,000		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		50,000		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Miscellaneous other expense				50,000		
2821010 Contributions				50,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				88,275
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							25,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		19,000
Use of goods and services							19,000
2210623 Maintenance of Office Equipment							2,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2211201 Field Operations							2,000
Other expense							10,000
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							53,275
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng					53,275
Program	91008	Economic Development					53,275
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					53,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		53,275
Fixed assets							53,275
3111354 WIP - Markets							53,275

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	180,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1201102001	Central Tongu District - Adidome_Trade, Industry and Tourism_Trade_Volta						
Location Code	0406001	North Tongu - Adidome						
Non Financial Assets							180,000	
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng						180,000
Program	91008	Economic Development						180,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	180,000
Fixed assets							180,000	
3111354 WIP - Markets							180,000	
<i>Total Cost Centre</i>							340,775	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,500
Function Code	70473	Tourism	
Organisation	1201104001	Central Tongu District - Adidome_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	3,500
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		3,500
Program	91008	Economic Development		3,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		3,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210509	Other Travel and Transportation			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 34,000
Function Code	70473	Tourism	
Organisation	1201104001	Central Tongu District - Adidome_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	34,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		34,000
Program	91008	Economic Development		34,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		34,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	34,000

Use of goods and services				34,000
2210601	Roads, Driveways and Grounds			20,000
2210711	Public Education and Sensitization			10,000
2211201	Field Operations			4,000

Total Cost Centre 37,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						95,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				95,000
Program	91009	Environmental and Sanitation Management				95,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				95,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	95,000
Use of goods and services						95,000
	2210119	Household Items				65,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				7,000
	2211201	Field Operations				8,000
Total Cost Centre						95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 112,445
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0406001	North Tongu - Adidome	

			Compensation of employees [GFS]	104,445
Objective	000000	Compensation of Employees		104,445
Program	91001	Management and Administration		104,445
Sub-Program	91001005	SP1.5: Human Resource Management		104,445
Operation	000000		0.0 0.0 0.0	104,445
Wages and salaries [GFS]				104,445
2111001 Established Post				104,445

			Use of goods and services	8,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210102 Office Facilities, Supplies and Accessories				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	30,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				155,065
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							155,065
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					155,065
Program	91001	Management and Administration					155,065
Sub-Program	91001005	SP1.5: Human Resource Management					155,065
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		155,065
Use of goods and services							155,065
2210709 Seminars/Conferences/Workshops - Domestic							155,065
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					
Use of goods and services							54,000
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001005	SP1.5: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210709 Seminars/Conferences/Workshops - Domestic							54,000
Total Cost Centre							351,511

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1201901001	Central Tongu District - Adidome_Statistics_Statistics_Statistics_Volta				
Location Code	0406001	North Tongu - Adidome				
Use of goods and services						7,500
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210102 Office Facilities, Supplies and Accessories						6,500
2210509 Other Travel and Transportation						1,000
Total Cost Centre						7,500
Total Vote						11,240,456

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development	Partner Funds	Grand Total	
									Statutory	Capex ABFA	Others				Goods Service
Central Tongu District - Adidome	4,611,984	3,369,191	1,195,180	9,176,355	158,100	371,001	45,000	574,101	0	0	0	74,000	1,146,000	1,220,000	11,240,456
Management and Administration	2,873,468	1,167,065	0	4,040,534	158,100	183,001	0	341,101	0	0	0	54,000	0	54,000	4,435,535
SP1.1: General Administration	1,539,887	403,500	0	1,943,387	0	54,000	0	54,000	0	0	0	0	0	0	1,997,387
SP1.2: Finance and Revenue Mobilization	608,677	30,000	0	638,677	0	21,000	0	21,000	0	0	0	0	0	0	659,677
SP1.3: Planning, Budgeting, Coordination and Statistics	620,459	335,500	0	955,959	0	33,001	0	33,001	0	0	0	0	0	0	988,960
SP1.4: Legislative Oversight	0	235,000	0	235,000	0	45,000	0	45,000	0	0	0	0	0	0	280,000
SP1.5: Human Resource Management	104,445	163,065	0	267,511	158,100	30,000	0	188,100	0	0	0	54,000	0	54,000	509,611
Social Services Delivery	742,333	1,276,626	1,106,905	3,125,864	0	114,000	45,000	159,000	0	0	0	20,000	335,407	355,407	3,910,271
SP2.1: Education, Youth & Sports Services	0	412,000	572,932	984,932	0	15,000	0	15,000	0	0	0	0	21,952	21,952	1,021,884
SP2.2: Public Health Services and Management	0	250,426	437,172	687,598	0	10,000	0	10,000	0	0	0	0	213,455	213,455	911,053
SP2.3: Social Welfare and Community Development	153,605	35,000	0	188,605	0	15,000	0	15,000	0	0	0	20,000	0	20,000	493,605
SP2.4: Birth and Death Registration Services	54,828	10,000	0	64,828	0	0	0	0	0	0	0	0	0	0	64,828
SP2.5: Environmental Health and Sanitation Services	533,900	569,200	96,801	1,199,901	0	74,000	45,000	119,000	0	0	0	0	100,000	100,000	1,418,901
Infrastructure Delivery and Management	404,598	481,500	35,000	921,098	0	28,000	0	28,000	0	0	0	0	630,593	630,593	1,579,691
SP3.1: Physical and Spatial Planning Development	84,596	152,500	0	237,096	0	20,000	0	20,000	0	0	0	0	0	0	257,096
SP3.2: Public Works, Rural Housing and Water Management	320,002	329,000	35,000	684,002	0	8,000	0	8,000	0	0	0	0	630,593	630,593	1,322,595
Economic Development	591,584	294,000	53,275	938,859	0	46,000	0	46,000	0	0	0	0	180,000	180,000	1,164,859
SP4.1: Trade, Tourism and Industrial Development	0	119,000	53,275	172,275	0	26,000	0	26,000	0	0	0	0	180,000	180,000	378,275
SP4.2: Agricultural Services and Management	591,584	175,000	0	766,584	0	20,000	0	20,000	0	0	0	0	0	0	786,584
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
SP5.1: Disaster Prevention and Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	95,000
SP5.2: Natural Resource Conservation and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Central Tongu District - Adidome	6,470,372	6,470,372	6,535,076
1_No Poverty	340,000	340,000	343,400
11_Sustainable Cities and Communities	172,500	172,500	174,225
13_Climate Action	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	1,149,500	1,149,500	1,160,995
17_Partnerships for the Goals	254,566	254,566	257,112
2_Zero Hunger	195,000	195,000	196,950
3_Good Health and Well-Being	921,053	921,053	930,263
4_ Quality Education	1,021,884	1,021,884	1,032,103
6_Clean Water and Sanitation	885,001	885,001	893,851
8_ Decent Work and Economic Growth	378,275	378,275	382,058
9_Industry, Innovation, and Infrastructure	1,002,593	1,002,593	1,012,618
Grand Total	0	0	0
	6,470,372	6,470,372	6,535,076

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	0	0	0	6,470,372	6,470,372	6,535,076
9101 - Generic Operations	0	0	0	3,453,413	3,453,413	3,487,948
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	85,000	85,000	85,850
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	64,000	64,000	64,640
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	28,500	28,500	28,785
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	35,000	35,000	35,350
910111 - DATA COLLECTION	0	0	0	40,001	40,001	40,401
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	55,000	55,000	55,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	194,000	194,000	195,940
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,386,180	2,386,180	2,410,042
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	465,732	465,732	470,389
9102 - TRADE AND INDUSTRY	0	0	0	139,000	139,000	140,390
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	79,000	79,000	79,790
910202 - Trade Development and Promotion	0	0	0	22,500	22,500	22,725
910203 - Development and promotion of Tourism potentials	0	0	0	37,500	37,500	37,875
9103 - AGRICULTURE	0	0	0	125,000	125,000	126,250
910301 - Extension Services	0	0	0	87,000	87,000	87,870
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,000	8,000	8,080
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	25,000	25,000	25,250
9104 - EDUCATION	0	0	0	327,000	327,000	330,270
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	0	0	0	33,000	33,000	33,330
910403 - Development of youth, sports and culture	0	0	0	63,000	63,000	63,630
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	225,000	225,000	227,250
9105 - HEALTH	0	0	0	151,694	151,694	153,211

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,694	20,694	20,901
910502 - Clinical services	0	0	0	6,500	6,500	6,565
910503 - Public Health services	0	0	0	124,500	124,500	125,745
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	291,000	291,000	293,910
910601 - Social intervention programmes	0	0	0	246,500	246,500	248,965
910602 - Gender empowerment and mainstreaming	0	0	0	9,500	9,500	9,595
910603 - Community mobilization	0	0	0	9,200	9,200	9,292
910604 - Child right promotion and protection	0	0	0	25,800	25,800	26,058
9107 - DISASTER PREVENTION	0	0	0	95,000	95,000	95,950
910701 - Disaster management	0	0	0	95,000	95,000	95,950
9108 - CENTRAL ADMINISTRATION	0	0	0	496,000	496,000	500,960
910804 - Legislative enactment and oversight	0	0	0	165,000	165,000	166,650
910808 - Local and international affiliations	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	196,000	196,000	197,960
9109 - WASTE MANAGEMENT	0	0	0	643,200	643,200	649,632
910901 - Environmental sanitation Management	0	0	0	511,200	511,200	516,312
910902 - Solid waste management	0	0	0	120,000	120,000	121,200
910903 - Liquid waste management	0	0	0	12,000	12,000	12,120
9110 - PHYSICAL PLANNING	0	0	0	132,500	132,500	133,825
911001 - Land acquisition and registration	0	0	0	64,000	64,000	64,640
911002 - Land use and Spatial planning	0	0	0	29,500	29,500	29,795
911003 - Street Naming and Property Addressing System	0	0	0	39,000	39,000	39,390
9111 - WORKS	0	0	0	67,000	67,000	67,670
911101 - Supervision and regulation of infrastructure development	0	0	0	67,000	67,000	67,670
9113 - FINANCE	0	0	0	51,000	51,000	51,510
911301 - Treasury and accounting activities	0	0	0	31,000	31,000	31,310
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9115 - TRANSPORT	0	0	0	244,000	244,000	246,440
911501 - Management of transport services	0	0	0	244,000	244,000	246,440
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	247,065	247,065	249,536
911801 - Personnel and Staff Management	0	0	0	13,000	13,000	13,130
911803 - Staff Training and skills development	0	0	0	234,065	234,065	236,406
<i>Grand Total</i>	0	0	0	6,470,372	6,470,372	6,535,076

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	6,560,372	6,561,272	6,625,976
	90,000	90,900	90,900
	90,000	90,900	90,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	64,000	64,000	64,640
	4,000	4,000	4,040
	60,000	60,000	60,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,000	10,000	10,100
	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	28,500	28,500	28,785
	28,500	28,500	28,785
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	5,000	5,000	5,050
	85,000	85,000	85,850
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	35,000	35,000	35,350
	35,000	35,000	35,350
910111 - DATA COLLECTION	40,001	40,001	40,401
	5,001	5,001	5,051
	35,000	35,000	35,350
910112 - GREEN ECONOMY ACTIVITIES	55,000	55,000	55,550
	55,000	55,000	55,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	194,000	194,000	195,940
	20,500	20,500	20,705
	64,000	64,000	64,640
	82,500	82,500	83,325
	17,000	17,000	17,170
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,386,180	2,386,180	2,410,042
	45,000	45,000	45,450
	1,195,180	1,195,180	1,207,132
	1,146,000	1,146,000	1,157,460
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	465,732	465,732	470,389
	8,000	8,000	8,080
	40,000	40,000	40,400
	417,732	417,732	421,909

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	79,000	79,000	79,790
	50,000	50,000	50,500
	29,000	29,000	29,290
910202 - Trade Development and Promotion	22,500	22,500	22,725
	22,500	22,500	22,725
910203 - Development and promotion of Tourism potentials	37,500	37,500	37,875
	3,500	3,500	3,535
	34,000	34,000	34,340
910301 - Extension Services	87,000	87,000	87,870
	12,000	12,000	12,120
	10,000	10,000	10,100
	50,000	50,000	50,500
	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910401 - School Feeding operations	6,000	6,000	6,060
	6,000	6,000	6,060
910402 - Supervision and inspection of Education Delivery	33,000	33,000	33,330
	7,000	7,000	7,070
	26,000	26,000	26,260
910403 - Development of youth, sports and culture	63,000	63,000	63,630
	3,000	3,000	3,030
	50,000	50,000	50,500
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	225,000	225,000	227,250
	5,000	5,000	5,050
	130,000	130,000	131,300
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,694	20,694	20,901
	20,694	20,694	20,901
910502 - Clinical services	6,500	6,500	6,565
	2,000	2,000	2,020
	4,500	4,500	4,545

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	124,500	124,500	125,745
	8,000	8,000	8,080
	60,000	60,000	60,600
	56,500	56,500	57,065
910601 - Social intervention programmes	246,500	246,500	248,965
	3,500	3,500	3,535
	243,000	243,000	245,430
910602 - Gender empowerment and mainstreaming	9,500	9,500	9,595
	5,000	5,000	5,050
	4,500	4,500	4,545
910603 - Community mobilization	9,200	9,200	9,292
	6,000	6,000	6,060
	3,200	3,200	3,232
910604 - Child right promotion and protection	25,800	25,800	26,058
	12,000	12,000	12,120
	3,800	3,800	3,838
	10,000	10,000	10,100
910701 - Disaster management	95,000	95,000	95,950
	95,000	95,000	95,950
910804 - Legislative enactment and oversight	165,000	165,000	166,650
	80,000	80,000	80,800
	85,000	85,000	85,850
910808 - Local and international affiliations	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
910809 - Citizen participation in local governance	100,000	100,000	101,000
	10,000	10,000	10,100
	90,000	90,000	90,900
910810 - Plan and budget preparation	196,000	196,000	197,960
	18,000	18,000	18,180
	178,000	178,000	179,780
910901 - Environmental sanitation Management	511,200	511,200	516,312
	74,000	74,000	74,740
	437,200	437,200	441,572
910902 - Solid waste management	120,000	120,000	121,200
	120,000	120,000	121,200
910903 - Liquid waste management	12,000	12,000	12,120
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911001 - Land acquisition and registration				64,000	64,000	64,640
				1,000	1,000	1,010
				1,500	1,500	1,515
				61,500	61,500	62,115
911002 - Land use and Spatial planning				29,500	29,500	29,795
				1,000	1,000	1,010
				1,500	1,500	1,515
				27,000	27,000	27,270
911003 - Street Naming and Property Addressing System				39,000	39,000	39,390
				500	500	505
				2,000	2,000	2,020
				36,500	36,500	36,865
911101 - Supervision and regulation of infrastructure development				67,000	67,000	67,670
				3,000	3,000	3,030
				60,000	60,000	60,600
				4,000	4,000	4,040
911301 - Treasury and accounting activities				31,000	31,000	31,310
				21,000	21,000	21,210
				10,000	10,000	10,100
911302 - Internal audit operations				20,000	20,000	20,200
				0	0	0
				20,000	20,000	20,200
911501 - Management of transport services				244,000	244,000	246,440
				5,000	5,000	5,050
				30,000	30,000	30,300
				209,000	209,000	211,090
911702 - Coordination and Harmonization of data				7,500	7,500	7,575
				7,500	7,500	7,575
911801 - Personnel and Staff Management				13,000	13,000	13,130
				8,000	8,000	8,080
				5,000	5,000	5,050
911803 - Staff Training and skills development				234,065	234,065	236,406
				25,000	25,000	25,250
				155,065	155,065	156,616
				54,000	54,000	54,540
Grand Total	0	0	0	6,560,372	6,561,272	6,625,976

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Central Tongu District - Adidome	6,560,372	6,561,272	6,625,976
70111 Exec. & leg. Organs (cs)	1,239,501	1,240,401	1,251,896
	243,001	243,901	245,431
	80,000	80,000	80,800
	916,500	916,500	925,665
70112 Financial & fiscal affairs (CS)	254,565	254,565	257,111
	15,500	15,500	15,655
	30,000	30,000	30,300
	155,065	155,065	156,616
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	172,500	172,500	174,225
	15,000	15,000	15,150
	20,000	20,000	20,200
	137,500	137,500	138,875
70360 Public order and safety n.e.c	95,000	95,000	95,950
	95,000	95,000	95,950
70411 General Commercial & economic affairs (CS)	340,775	340,775	344,183
	22,500	22,500	22,725
	50,000	50,000	50,500
	88,275	88,275	89,158
	180,000	180,000	181,800
70421 Agriculture cs	195,000	195,000	196,950
	25,000	25,000	25,250
	20,000	20,000	20,200
	50,000	50,000	50,500
	100,000	100,000	101,000
70473 Tourism	37,500	37,500	37,875
	3,500	3,500	3,535
	34,000	34,000	34,340
70560 Environmental protection n.e.c	55,000	55,000	55,550
	55,000	55,000	55,550
70610 Housing development	1,002,593	1,002,593	1,012,618
	13,000	13,000	13,130
	8,000	8,000	8,080
	100,000	100,000	101,000
	251,000	251,000	253,510
	630,593	630,593	636,898

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Central Tongu District - Adidome	6,560,372	6,561,272	6,625,976
70111 Exec. & leg. Organs (cs)	1,239,501	1,240,401	1,251,896
70112 Financial & fiscal affairs (CS)	254,565	254,565	257,111
70133 Overall planning & statistical services (CS)	172,500	172,500	174,225
70360 Public order and safety n.e.c	95,000	95,000	95,950
70411 General Commercial & economic affairs (CS)	340,775	340,775	344,183
70421 Agriculture cs	195,000	195,000	196,950
70473 Tourism	37,500	37,500	37,875
70560 Environmental protection n.e.c	55,000	55,000	55,550
70610 Housing development	1,002,593	1,002,593	1,012,618
70620 Community Development	340,000	340,000	343,400
70721 General Medical services (IS)	921,053	921,053	930,263
70740 Public health services	885,001	885,001	893,851
70980 Education n.e.c	1,021,884	1,021,884	1,032,103
Grand Total	0	0	0
	6,560,372	6,561,272	6,625,976